

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		707.2										
1026 HwyCapital (Other)		67.3										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		585.4										
1076 Marine Hwy (DGF)		273.5										
1244 AirptRcpts (Other)		48.2										
FY20 Conference Committee Total		1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
FY20 Authorized Total		1,755.2	1,319.4	65.6	361.4	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Maintenance & Operations Coordinator I (25-T013) for Improvement of Statewide Maintenance Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Maintenance Operations Specialist (25-3611) to Stwd Design and Engineering Svcs to Provide Statewide Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,755.2	1,322.5	65.6	358.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		0.3										
Align Authority with Anticipated Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,758.1	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,758.1	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		34.2										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		295.9										
1076 Marine Hwy (DGF)		10.9										
FY20 Conference Committee Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		0.1										
Transfer from Internal Review to Align Authority with Anticipated Expenditures	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	3.8	-3.8	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		365.0	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		365.0	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		895.9										
1108 Stat Desig (Other)		25.0										
FY20 Conference Committee Total		1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
FY20 Authorized Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.3										
FY21 Adjusted Base Total		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other) 108.1												
1061 CIP Rcpts (Other) 715.7												
FY20 Conference Committee Total		823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1												
FY20 Authorized Total		823.7	726.4	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		823.7	723.4	3.3	84.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.8												
1061 CIP Rcpts (Other) 6.5												
Transfer to Contracts and Appeals to Align Authority with Anticipated Expenditures	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -15.0												
FY21 Adjusted Base Total		816.0	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		816.0	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
1004 Gen Fund (UGF)		795.3										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		606.9										
1027 IntAirport (Other)		488.1										
1061 CIP Rcpts (Other)		5,201.7										
1076 Marine Hwy (DGF)		1,159.0										
1244 AirptRcpts (Other)		91.1										
FY20 Conference Committee Total		8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
FY20 Authorized Total		8,324.5	5,821.2	28.0	2,416.7	58.6	0.0	0.0	0.0	51	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support	TrIn	263.0	256.6	0.0	6.4	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		263.0										
Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements	TrIn	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		13.3										
1027 IntAirport (Other)		8.8										
1061 CIP Rcpts (Other)		51.6										
Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation	TrIn	65.2	26.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel	TrOut	-65.2	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-65.2										
Align Authority for Reimbursable Services Agreement with Office of the Governor	LIT	0.0	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with Alaska Marine Highway System	LIT	0.0	-507.0	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		8,661.2	5,543.6	28.0	3,031.0	58.6	0.0	0.0	0.0	54	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1026 HwyCapital (Other)		2.9										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		30.3										
1076 Marine Hwy (DGF)		1.7										
1244 AirptRcpts (Other)		0.2										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Add Positions for Division of Facilities Services Financial Management Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures	TrIn	507.0	507.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 507.0												
Transfer from Division of Facilities Services to Fund Financial Management Support	TrIn	333.6	324.3	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 333.6												
FY21 Adjusted Base Total		9,543.1	6,416.2	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1076 Marine Hwy (DGF) -507.0												
FY21 Governor Request 12/15 Total		9,036.0	6,416.1	28.0	2,533.3	58.6	0.0	0.0	0.0	57	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
1004 Gen Fund (UGF)		1,803.7										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		150.7										
1027 IntAirport (Other)		1,460.9										
1061 CIP Rcpts (Other)		6,491.4										
1076 Marine Hwy (DGF)		755.9										
FY20 Conference Committee Total		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
* * * FY20 Authorized * * *												
FY20 Authorized Total		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Micro/Network Specialist II (25-3037) to FIA Facilities for Line of Business Information Systems Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Anchorage Airport Administration for Line of Business Information Systems Decentralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Positions to Stwd Design & Engineering Services for Line of Business Information Systems Decentralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35	0	-3
Align Authority for Reimbursable Services Agreements	LIT	0.0	-5,847.4	0.0	5,847.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		10,662.8	0.0	10.5	10,523.9	128.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer to Statewide Design and Engineering Services for Line of Business Information Systems Decentralization	TrOut	-4,806.2	0.0	0.0	-4,806.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-863.2										
1026 HwyCapital (Other)		-67.4										
1027 IntAirport (Other)		-106.8										
1061 CIP Rcpts (Other)		-3,454.4										
1076 Marine Hwy (DGF)		-314.4										
Transfer to Fairbanks Airport Facilities for Line of Business Information Systems Decentralization	TrOut	-147.0	0.0	-0.3	-146.2	-0.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-147.0										
Transfer to Anchorage Airport Administration for Line of Business Information Systems Decentralization	TrOut	-953.9	0.0	0.0	-953.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-953.9										
FY21 Adjusted Base Total		4,755.7	0.0	10.2	4,617.6	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1061 CIP Rcpts (Other)		-873.9										
FY21 Governor Request 12/15 Total		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,937.5										
FY20 Conference Committee Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY20 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		602.6										
1007 I/A Rcpts (Other)		3.8										
1026 HwyCapital (Other)		72.8										
1027 IntAirport (Other)		405.5										
1061 CIP Rcpts (Other)		328.7										
1076 Marine Hwy (DGF)		742.2										
FY20 Conference Committee Total		2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
FY20 Authorized Total		2,154.6	2,083.8	3.5	61.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-325.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,154.6	1,755.0	3.5	390.1	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		0.7										
1027 IntAirport (Other)		6.1										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		7.3										
Transfer Procurement Positions (11-0207; 02-5176) and Funding from Facilities Services for Procurement Consolidation	TrIn	300.3	294.1	0.0	6.2	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		300.3										
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures	TrIn	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		325.0										
Align Authority with Anticipated Expenditures	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,802.1	2,400.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-325.0										
FY21 Governor Request 12/15 Total		2,477.1	2,400.1	3.5	67.5	6.0	0.0	0.0	0.0	22	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		270.2										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		999.5										
FY20 Conference Committee Total		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,270.2	1,188.0	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.9										
Transfer from Central Region Construction and CIP Support to Align Authority with Anticipated Expenditures	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.0										
FY21 Adjusted Base Total		1,349.1	1,266.9	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.5										
FY21 Governor Request 12/15 Total		1,348.6	1,266.4	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF)		709.9										
1027 IntAirport (Other)		157.2										
1061 CIP Rcpts (Other)		890.7										
FY20 Conference Committee Total		1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
FY20 Authorized Total		1,756.3	1,545.8	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Stock and Parts Services I (25-1249) due to Warehouse Restructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements	TrOut	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-13.3										
1027 IntAirport (Other)		-8.8										
1061 CIP Rcpts (Other)		-51.6										
Transfer Stock & Parts Services Positions to Northern Region Highways and Aviation due to Warehouse Restructure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority for Reimbursable Services Agreements	LIT	0.0	-391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,682.6	1,080.8	6.1	574.5	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.9										
Transfer to Northern Region Highways and Aviation to Fund Warehouse Consolidation	TrOut	-403.3	0.0	0.0	-403.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-218.6										
1027 IntAirport (Other)		-52.2										
1061 CIP Rcpts (Other)		-132.5										
FY21 Adjusted Base Total		1,288.7	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,288.7	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		835.9										
1007 I/A Rcpts (Other)		8.5										
1061 CIP Rcpts (Other)		2,067.2										
1076 Marine Hwy (DGF)		44.6										
FY20 Conference Committee Total		2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
FY20 Authorized Total		2,939.7	2,783.9	36.2	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Procurement Specialist II (25-2412) to Southcoast Region Construction for Subcontract Review	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,939.7	2,704.3	36.2	161.1	38.1	0.0	0.0	0.0	24	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		15.3										
1076 Marine Hwy (DGF)		0.7										
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		120.0										
Transfer Administrative Staff (25-0993; 25-3682) from Southcoast Highways and Aviation for Regional Admin Consolidation	TrIn	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		165.9										
FY21 Adjusted Base Total		3,245.5	3,010.1	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.5										
FY21 Governor Request 12/15 Total		3,237.0	3,001.6	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		112.6										
1005 GF/Prgm (DGF)		4.3										
1027 IntAirport (Other)		12.7										
1061 CIP Rcpts (Other)		397.2										
1244 AirptRcpts (Other)		3,744.1										
1245 AirPrt IA (Other)		260.7										
FY20 Conference Committee Total		4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
FY20 Authorized Total		4,484.8	3,986.0	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Vacant Project Officer (25-983X) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Program Coordinator II (25-3842) for Unmanned Aerial System Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical Travel	TrIn	65.2	0.0	65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		65.2										
Transfer Maint. & Operations Specialist (25-1834) to Statewide Design & Engineering Services to Support Hydraulics Squad	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation	TrOut	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-65.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,484.8	3,862.8	119.1	463.6	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.6										
1244 AirptRcpts (Other)		38.2										
Transfer from Northern Region Highways and Aviation for Airport Safety and Security Officer Travel	TrIn	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		40.0										
FY21 Adjusted Base Total		4,567.3	3,905.3	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.3										
FY21 Governor Request 12/15 Total		4,563.0	3,901.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
1004 Gen Fund (UGF)		266.0										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,674.9										
1244 AirptRcpts (Other)		680.9										
FY20 Conference Committee Total		8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
FY20 Authorized Total		8,646.9	8,100.7	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd	TrOut	-263.0	-256.6	0.0	-6.4	0.0	0.0	0.0	0.0	-2	0	0
Administrative Svcs for Department-wide Support												
1061 CIP Rcpts (Other)		-263.0										
FY20 Management Plan Total		8,383.9	7,844.1	44.4	413.1	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		70.5										
1244 AirptRcpts (Other)		7.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		8,461.8	7,902.0	64.4	413.1	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-143.0										
FY21 Governor Request 12/15 Total		8,318.8	7,832.0	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,081.2										
1005 GF/Prgm (DGF)		3,110.9										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,167.2										
1215 UCR Rcpts (Other)		533.0										
FY20 Conference Committee Total		6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
FY20 Authorized Total		6,832.4	5,817.7	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.4	-20.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		6,832.4	5,817.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		26.9										
1061 CIP Rcpts (Other)		23.1										
1215 UCR Rcpts (Other)		5.4										
FY21 Adjusted Base Total		6,896.4	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue and Maintain Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-125.0										
1215 UCR Rcpts (Other)		125.0										
FY21 Governor Request 12/15 Total		6,896.4	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
1004 Gen Fund (UGF)		59.1										
1007 I/A Rcpts (Other)		17.0										
1061 CIP Rcpts (Other)		12,597.0										
FY20 Conference Committee Total		12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										
FY20 Authorized Total		12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Vacant Administrative Coordinator (25-972X) and Special Project Manager (25-T005) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Add College Interns (25-IN1908, 25-IN1909 and 25-IN1910) for Information Systems Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Maintenance & Operations Specialist (25-1834) from Statewide Aviation to Support Hydraulics Squad	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) from Southcoast Design & Eng Svcs for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	3
Transfer Maintenance Operations Specialist (25-3611) from the Commissioner's Office to Provide Statewide Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		12,602.8	10,224.5	31.0	2,056.9	290.4	0.0	0.0	0.0	103	1	9
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.6										
1061 CIP Rcpts (Other)		69.7										
Correct Project Coordinator (25-971X) to Non-Permanent to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	4,806.2	4,679.1	0.0	127.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		863.2										
1026 HwyCapital (Other)		67.4										
1027 IntAirport (Other)		106.8										
1061 CIP Rcpts (Other)		3,454.4										
1076 Marine Hwy (DGF)		314.4										
Transfer Office Assistant II (25-0385) to Central Region Construction and CIP Support to Provide Administrative Support	TrOut	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-66.2										
FY21 Adjusted Base Total		17,446.1	14,940.7	31.0	2,184.0	290.4	0.0	0.0	0.0	101	1	10
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Delete Authority No Longer Needed (continued)												
1007 I/A Rcpts (Other) -33.6												
1061 CIP Rcpts (Other) -1,000.0												
FY21 Governor Request 12/15 Total		16,412.5	14,907.1	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.8										
1005 GF/Prgm (DGF)		566.2										
1007 I/A Rcpts (Other)		39.2										
1061 CIP Rcpts (Other)		22,879.9										
FY20 Conference Committee Total		23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
FY20 Authorized Total		23,583.2	22,786.3	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Positions from Northern Design & Engineering Services for Earthquake Recovery	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer Engineering Assistant III (25-1431) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		42.6										
Transfer Survey Sub Journey II (25-0728) to Central Region Construction and CIP Support for AASHTOWare Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY20 Management Plan Total		23,725.8	22,928.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	6
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		247.4										
Add Electrical Engineer (25-T011) for Technical Expertise and Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY21 Adjusted Base Total		23,979.8	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		23,979.8	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
1004 Gen Fund (UGF)		124.2										
1005 GF/Prgm (DGF)		134.1										
1007 I/A Rcpts (Other)		162.8										
1061 CIP Rcpts (Other)		17,175.1										
1232 ISPF-I/A (Other)		29.4										
FY20 Conference Committee Total		17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
FY20 Authorized Total		17,608.3	17,012.8	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Northern Region Construction and CIP Support to Fund Project Control Staff	TrOut	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.9										
Transfer Positions to Central Design and Engineering Services for Earthquake Recovery	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-100.0										
FY20 Management Plan Total		17,476.4	16,880.9	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		178.8										
1232 ISPF-I/A (Other)		0.4										
FY21 Adjusted Base Total		17,658.9	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,658.9	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
1004 Gen Fund (UGF)		127.4										
1005 GF/Prgm (DGF)		204.7										
1007 I/A Rcpts (Other)		43.0										
1061 CIP Rcpts (Other)		10,892.3										
FY20 Conference Committee Total		11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
FY20 Authorized Total		11,244.0	10,815.2	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) to Stwd Design & Engineering Svcs for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		11,244.0	10,590.2	40.0	486.4	127.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		100.5										
Transfer to Southcoast Support Services to Align Authority with Anticipated Expenditures	TrOut	-120.0	-70.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-120.0										
Transfer to Northern Construction and CIP Support to Align Authority with Anticipated Expenditures	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-225.0										
FY21 Adjusted Base Total		11,002.3	10,623.5	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.0										
1061 CIP Rcpts (Other)		-125.0										
FY21 Governor Request 12/15 Total		10,834.3	10,455.5	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Conference Committee ***												
FY20 Conference Committee	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		47.8										
1061 CIP Rcpts (Other)		21,675.8										
FY20 Conference Committee Total		21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
*** FY20 Authorized ***												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
FY20 Authorized Total		21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
*** Changes from FY20 Authorized to FY20 Management Plan ***												
Change Engineering Assistant I (25-0728) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		66.6										
Transfer Survey Sub Journey II (25-0728) from Central Design and Engineering Services for AASHTOWare Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
FY20 Management Plan Total		21,864.8	20,585.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
*** Changes from FY20 Management Plan to FY21 Adjusted Base ***												
FY2021 Salary and Health Insurance Increases	SalAdj	256.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		255.2										
Transfer Office Assistant II (25-0385) from Statewide Design and Engineering Services to Provide Administrative Support	TrIn	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		66.2										
Transfer to Central Region Support Services to Align Authority with Anticipated Expenditures	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
FY21 Adjusted Base Total		22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***												
FY21 Governor Request 12/15 Total		22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
1004 Gen Fund (UGF)		160.2										
1061 CIP Rcpts (Other)		17,429.0										
FY20 Conference Committee Total		17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.6										
FY20 Authorized Total		17,560.6	17,137.6	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control	TrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.9										
Transfer Engineer/Architect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery	TrOut	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-66.6										
Transfer Eng Asst I/II (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery	TrOut	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-42.6										
FY20 Management Plan Total		17,483.3	17,060.3	36.7	253.1	133.2	0.0	0.0	0.0	67	80	5
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	239.1	239.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		239.1										
Change Engineering Positions from Part-Time to Full-Time for Capital Construction Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-22	0
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures	TrIn	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		225.0										
Transfer from Northern Highways and Aviation to Align Authority with Anticipated Expenditures	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Transfer Engineer Tech Journey (25-1468) from Northern Region Hwys and Aviation to Support Capital Construction Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY21 Adjusted Base Total		18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
1004 Gen Fund (UGF)		55.7										
1061 CIP Rcpts (Other)		7,407.0										
FY20 Conference Committee Total		7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
FY20 Authorized Total		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Engineering Assistant III (25-2446) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Procurement Specialist II (25-2412) from Southcoast Region Support Services for Subcontract Review	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	35	17	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		93.6										
Change Engineering Assistant I (25-3704) from Part-Time to Full-Time due to Restructuring	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineering Tech Sub Journey (25-0603) to Southcoast Highways and Aviation to Balance Winter Staffing Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY21 Adjusted Base Total		7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
1026 HwyCapital (Other) 34,765.5												
FY20 Conference Committee Total		34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
FY20 Authorized Total		34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		34,506.9	17,664.0	560.0	2,605.2	13,581.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	323.4	323.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 323.4												
Align Authority with Anticipated Expenditures	LIT	0.0	-596.1	0.0	0.0	596.1	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		34,830.3	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		34,830.3	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		109.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		42,224.9										
1061 CIP Rcpts (Other)		4,262.6										
FY20 Conference Committee Total		46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
FY20 Authorized Total		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	142	5	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Aquatic Facility Manager (05-6003) to Dept of Education & Early Development for Pool Management and Operations	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	141	5	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		226.9										
1061 CIP Rcpts (Other)		44.8										
Transfer Procurement Positions (11-0207; 02-5176) and Funding to Statewide Procurement for Procurement Consolidation	TrOut	-300.3	-294.1	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-300.3										
Transfer to Statewide Administrative Services to Fund Financial Management Support	TrOut	-333.6	-324.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-333.6										
FY21 Adjusted Base Total		46,219.0	16,956.1	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
Appropriation Level! Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		46,218.8	16,955.9	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,988.8										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirtRcpts (Other)		12.7										
FY20 Conference Committee Total		8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
FY20 Authorized Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,452.2										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
FY20 Conference Committee Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Northern Region Highways and Aviation for Safety Officer Support	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY20 Management Plan Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,124.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		147.3										
1076 Marine Hwy (DGF)		45.0										
FY20 Conference Committee Total		3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction	Veto	*** FY20 Authorized *** -40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
FY20 Authorized Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		*** Changes from FY20 Authorized to FY20 Management Plan *** 3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		*** Changes from FY20 Management Plan to FY21 Adjusted Base *** 3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 *** 3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY20 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		*** FY20 Authorized ***										
FY20 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY20 Authorized to FY20 Management Plan ***										
FY20 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY20 Management Plan to FY21 Adjusted Base ***										
FY21 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***										
FY21 Governor Request 12/15 Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		19,370.8										
1005 GF/Prgm (DGF)		354.8										
1007 I/A Rcpts (Other)		236.3										
1061 CIP Rcpts (Other)		4,142.6										
1108 Stat Desig (Other)		137.6										
1200 VehRntlTax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,496.5										
1244 AirptRcpts (Other)		594.5										
1249 Motor Fuel (DGF)		9,974.8										
FY20 Conference Committee Total		41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
HB2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
FY20 Authorized Total		41,266.0	19,693.9	6.2	12,958.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-527.0	83.8	643.4	-200.2	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		41,266.0	19,166.9	90.0	13,601.5	8,402.6	5.0	0.0	0.0	162	4	14
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	342.4	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.9										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		3.0										
1061 CIP Rcpts (Other)		70.1										
1108 Stat Desig (Other)		2.8										
1239 AvFuel Tax (Other)		24.6										
1244 AirptRcpts (Other)		8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	527.0	0.0	-643.4	116.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		41,608.4	20,036.3	90.0	12,958.1	8,519.0	5.0	0.0	0.0	162	4	14
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Highway Damages Collections	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		251.1										
Equate Available Revenues Proportionate to Share of Overhead Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
1214 WhitTunnel (Other)		55.0										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY21	Adjusted	Base to	FY21 Governor	Request	12/15	* * *	(continued)		
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.8										
1244 Airpt Rcpts (Other)		160.8										
FY21 Governor Request 12/15 Total		41,859.5	20,036.3	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
1002 Fed Rcpts (Fed)		122.4										
1004 Gen Fund (UGF)		34,401.7										
1005 GF/Prgm (DGF)		401.1										
1007 I/A Rcpts (Other)		151.7										
1061 CIP Rcpts (Other)		7,296.8										
1108 Stat Desig (Other)		63.4										
1200 VehRntlTax (DGF)		500.5										
1239 AvFuel Tax (Other)		2,444.4										
1244 AirptRcpts (Other)		1,190.4										
1249 Motor Fuel (DGF)		17,305.7										
FY20 Conference Committee Total		63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
HB 39/40 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
HB 2001 Restore Seasonal Position Added for Dalton Highway Maintenance	Special	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		50.0										
HB 2001 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
HB 39/40 Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
HB 2001 Restore Reopening of the Chitina Maintenance Station	Special	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
HB 2001 Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
FY20 Authorized Total		63,583.3	33,979.8	358.6	18,996.2	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Authorized to FY20 Management Plan * * * (continued)												
Change Engineering Assistant II (25-1818) from Part-Time to Full-Time for Preventative Maintenance Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Stock & Parts Services Positions from Northern Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Support Services due to Warehouse Restructure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Eng Asst I/II (25-1818) from Northern Region Construction & CIP Support for Preventative Maintenance Support	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Facilities for Safety Officer Support 1004 Gen Fund (UGF) 25.0	LIT	0.0	-296.7	821.4	-19.9	-504.8	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures		63,608.3	33,683.1	1,205.0	18,976.3	9,743.9	0.0	0.0	0.0	249	53	20
FY20 Management Plan Total												
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	609.7	609.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 279.9												
1005 GF/Prgm (DGF) 3.4												
1007 I/A Rcpts (Other) 7.1												
1061 CIP Rcpts (Other) 126.1												
1108 Stat Desig (Other) 1.4												
1200 VehRntITax (DGF) 2.4												
1239 AvFuel Tax (Other) 13.6												
1244 AirptRcpts (Other) 4.7												
1249 Motor Fuel (DGF) 171.1												
Change Northern Region Staff (25-3489 and 25-3662) for Regional Restructuring Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer from Northern Region Support Services to Fund Warehouse Consolidation	TrIn	403.3	296.3	95.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 218.6												
1027 IntAirport (Other) 52.2												
1061 CIP Rcpts (Other) 132.5												
Transfer to Statewide Aviation for Airport Safety and Security Officer Travel	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) -40.0												
Transfer to Northern Region Construction and CIP Support to Align Authority with Anticipated Expenditures	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -300.0												
Transfer Engineer Tech Journey (25-1468) to Northern Region Construction to support Capital Construction Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Adjusted Base Total		64,281.3	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -248.0												
1244 AirptRcpts (Other) 248.0												
FY21 Governor Request 12/15 Total		64,281.3	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
1002 Fed Rcpts (Fed)		526.9										
1004 Gen Fund (UGF)		11,283.5										
1005 GF/Prgm (DGF)		59.2										
1007 I/A Rcpts (Other)		67.5										
1027 IntAirport (Other)		1,350.9										
1061 CIP Rcpts (Other)		1,886.7										
1108 Stat Desig (Other)		108.2										
1200 VehRntITax (DGF)		829.8										
1239 AvFuel Tax (Other)		834.9										
1244 AirptRcpts (Other)		369.4										
1249 Motor Fuel (DGF)		6,095.5										
FY20 Conference Committee Total		23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
FY20 Authorized Total		23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Change Equipment Operator Journey II (25-3352) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		23,390.2	10,472.3	130.9	8,601.3	4,185.7	0.0	0.0	0.0	85	5	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		65.7										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.0										
1027 IntAirport (Other)		16.5										
1061 CIP Rcpts (Other)		33.4										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		17.1										
1239 AvFuel Tax (Other)		5.0										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1244 Airpt Rcpts (Other)		2.3										
1249 Motor Fuel (DGF)		77.3										
Change Equipment Operator Journey II (25-2484) from Full-Time to Part-Time for Appropriate Winter Staffing Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Tech Sub Journey (25-0603) from Southcoast Region Construction to Balance Winter Staffing Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Administrative Staff (25-0993; 25-3682) to Southcoast Support Services for Regional Admin Consolidation	TrOut	-165.9	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-165.9										
Align Authority for Contract Work at King Salmon Airport	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	225.4	0.0	-366.9	141.5	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		23,451.0	10,633.5	130.9	8,359.4	4,327.2	0.0	0.0	0.0	82	7	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.2										
1244 Airpt Rcpts (Other)		91.2										
Delete Authority No Longer Needed	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-68.5										
1061 CIP Rcpts (Other)		-307.7										
FY21 Governor Request 12/15 Total		23,074.8	10,565.0	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,727.1												
FY20 Conference Committee Total		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		6,058.4	158.7	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 2.1												
FY21 Adjusted Base Total		6,060.5	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		6,060.5	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,262.3												
FY20 Conference Committee Total		2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.5												
FY20 Authorized Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.7												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other) 7,231.7												
FY20 Conference Committee Total		7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -59.9												
FY20 Authorized Total		7,171.8	3,980.7	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical Travel	TrIn	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.4												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	52.0	0.0	0.0	-52.0	0.0	0.0	0	0	0
FY20 Management Plan Total		7,185.2	3,980.7	111.8	2,838.7	254.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6												
1027 IntAirport (Other) 20.2												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	953.9	926.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 953.9												
Transfer from Anchorage Airport Field and Equipment to Align Authority with Anticipated Expenditures	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
FY21 Adjusted Base Total		8,317.9	5,085.5	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -8.6												
FY21 Governor Request 12/15 Total		8,309.3	5,076.9	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,232.4												
FY20 Conference Committee Total		24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Anchorage Airport Field and Equipment Maintenance to	TrIn	575.3	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
Fund Increases in Maintenance Contracts												
1027 IntAirport (Other) 575.3												
FY20 Management Plan Total		24,807.7	12,558.6	27.0	10,849.1	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	264.5	264.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 264.5												
Align Authority with Anticipated Expenditures	LIT	0.0	-400.0	0.0	253.0	147.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		25,072.2	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		25,072.2	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other)		19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
FY20 Conference Committee Total												
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Anchorage Airport Safety to Fund New Positions for Law Enforcement and Compliance	TrOut	-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Facilities to Fund Increases in Maintenance Contracts	TrOut	-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Safety to Fund Increased Travel Costs for Regulatory Required Training	TrOut	-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
Transfer Airport Leasing Receipts to Anchorage Airport Administration for Mission Critical Travel	TrOut	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total												
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total												
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total												

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other) 6,888.7												
FY20 Conference Committee Total		6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
HB 39/40 Executive Branch 50% Travel Reduction	Veto	*** FY20 Authorized *** -3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.7												
FY20 Authorized Total		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
FY20 Management Plan Total		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	*** Changes from FY20 Authorized to FY20 Management Plan *** 23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.4												
FY21 Adjusted Base Total		6,908.4	2,323.0	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
Add Authority for Centralized Gate Management	Inc	*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 *** 99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 99.1												
FY21 Governor Request 12/15 Total		7,007.5	2,422.1	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed) 598.3												
1027 IntAirport (Other) 10,938.6												
FY20 Conference Committee Total		11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1027 IntAirport (Other) -27.8												
FY20 Authorized Total		11,505.4	10,335.5	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance	TrIn	803.0	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 803.0												
Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training	TrIn	227.0	0.0	227.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 227.0												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		12,535.4	11,138.5	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 21.1												
FY21 Adjusted Base Total		12,556.5	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		12,556.5	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 2,057.8												
1061 CIP Rcpts (Other) 87.7												
FY20 Conference Committee Total		2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
FY20 Authorized Total		2,123.1	1,531.7	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Office Assistant II (25-0244) from Part-Time to Full-Time for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Assistant I (25-3080) from Fairbanks Airport Operations to Provide Leasing Support	TrIn	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 90.4												
Transfer Emergency Services Dispatcher (25-0244) from Fairbanks Airport Safety for Administrative Support	TrIn	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1027 IntAirport (Other) 33.6												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	42.7	-37.0	-5.7	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,247.1	1,655.7	60.3	515.9	15.2	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.3												
1061 CIP Rcpts (Other) 0.4												
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,256.8	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,256.8	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other) 4,569.9												
FY20 Conference Committee Total		4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.2												
FY20 Authorized Total		4,564.7	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Micro/Network Spec II (25-3037) from Info Systems & Services for Line of Business Info Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,564.7	2,178.2	7.5	1,943.1	435.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.8												
1027 IntAirport (Other) 31.8												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 147.0												
FY21 Adjusted Base Total		4,745.3	2,355.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.8												
FY21 Governor Request 12/15 Total		4,743.5	2,353.9	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,555.4												
FY20 Conference Committee Total		4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
FY20 Authorized Total		4,552.6	2,982.7	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,552.6	2,982.7	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.7												
FY21 Adjusted Base Total		4,599.3	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,599.3	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
FY20 Conference Committee Total												
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support	TrOut	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Identification Management System Maintenance Contract	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total												
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total												
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total												

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,033.0										
1108 Stat Desig (Other)		15.0										
FY20 Conference Committee Total		5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
FY20 Authorized Total		5,256.0	4,811.6	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Emergency Service Dispatcher I (25-3036) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Emergency Service Dispatcher (25-0244) to Fairbanks Airport Administration for Administrative Support	TrOut	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 IntAirport (Other)		-33.6										
Align Authority for Increased Alaska Law Enforcement Training Tuition Costs	LIT	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,222.4	4,778.0	22.4	167.2	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.7										
Align Authority with Anticipated Expenditures	LIT	0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,234.1	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,234.1	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		30,032.1										
1076 Marine Hwy (DGF)		22,407.7										
1249 Motor Fuel (DGF)		3,617.1										
FY20 Conference Committee Total		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * FY20 Authorized * * *												
HB2001 Add \$5 Million for Marine Highways	Special	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Eliminate HB2001 Add \$5 Million for Marine Highways	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY20 Authorized Total		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Marine Vessel Fuel to Align Authority to Fund FY2020 Operating Plan	TrIn	8,536.2	0.0	0.0	0.0	8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,536.2										
Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan	TrIn	596.9	546.9	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		596.9										
Transfer from Overhaul to Align Authority to Fund FY2020 Operating Plan	TrIn	1,318.4	0.0	549.4	470.6	298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,318.4										
Transfer from Reservations and Marketing to Align Authority to Fund FY2020 Operating Plan	TrIn	727.8	352.8	25.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		727.8										
Transfer from Marine Shore Operations to Align Authority to Fund FY2020 Operating Plan	TrIn	2,310.3	1,800.3	10.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,310.3										
Transfer from Vessel Operations Management to Align Authority to Fund FY2020 Operating Plan	TrIn	1,149.7	1,134.7	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,149.7										
Align Authority with Anticipated Expenditures	LIT	0.0	17,471.3	117.3	-4,183.8	-13,404.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		70,696.2	58,463.3	2,013.3	7,983.0	2,236.6	0.0	0.0	0.0	598	23	45
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases - IBU	SalAdj	599.7	599.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.7										
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan	TrOut	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-127.1										
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan	TrOut	-354.8	-354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-354.8										
Align Authority to Fund Yearly Retiree Health Insurance Premiums	LIT	0.0	-1,364.9	0.0	1,364.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		70,814.0	57,216.2	2,013.3	9,347.9	2,236.6	0.0	0.0	0.0	598	23	45

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	3,647.7	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,719.6										
1076 Marine Hwy (DGF)		928.1										
FY21 Governor Request 12/15 Total		74,461.7	60,463.9	2,013.3	9,347.9	2,636.6	0.0	0.0	0.0	598	23	45

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,749.4										
1076 Marine Hwy (DGF)		4,844.0										
FY20 Conference Committee Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-8,536.2	0.0	0.0	0.0	-8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,536.2										
FY20 Management Plan Total		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.1										
FY21 Governor Request 12/15 Total		12,640.3	0.0	0.0	0.0	12,640.3	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,650.7										
1076 Marine Hwy (DGF)		1,641.6										
FY20 Conference Committee Total		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Correct Project Manager (25-T010) to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-596.9	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-596.9										
Align Authority for Mission Critical Travel	TrOut	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,732.4	1,665.7	12.0	233.7	821.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
1076 Marine Hwy (DGF)		12.2										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	-2
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	354.8	354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		354.8										
Transfer to Statewide Procurement to Align Authorization with Anticipated Expenditures	TrOut	-325.0	-158.5	0.0	0.0	-166.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-325.0										
Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures	TrOut	-507.0	0.0	0.0	0.0	-507.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-507.0										
FY21 Adjusted Base Total		2,268.9	1,875.7	12.0	233.7	147.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-117.4										
FY21 Governor Request 12/15 Total		2,151.5	1,805.8	12.0	233.7	100.0	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total												
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Marine Vessel Operations to Align Authority to Fund	TrOut	-1,318.4	0.0	-549.4	-470.6	-298.4	0.0	0.0	0.0	0	0	0
FY2020 Operating Plan												
1076 Marine Hwy (DGF)		-1,318.4										
FY20 Management Plan Total		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,953.4										
FY20 Conference Committee Total		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-727.8	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-727.8										
FY20 Management Plan Total		1,281.9	1,159.5	2.9	96.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		6.4										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY21 Adjusted Base Total		1,288.3	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,288.3	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
1004 Gen Fund (UGF)		111.3										
1076 Marine Hwy (DGF)		8,074.5										
FY20 Conference Committee Total		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * FY20 Authorized * * *												
FY20 Authorized Total		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority for Mission Critical Travel	TrIn	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.1										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-2,310.3	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,310.3										
FY20 Management Plan Total		5,891.6	4,046.7	43.1	1,703.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1076 Marine Hwy (DGF)		37.1										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15	-5
Change Time Status of Ferry Terminal Agent I Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY21 Adjusted Base Total		5,929.5	4,084.6	43.1	1,703.4	98.4	0.0	0.0	0.0	30	20	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		504.4										
FY21 Governor Request 12/15 Total		6,433.9	4,084.6	43.1	2,207.8	98.4	0.0	0.0	0.0	30	20	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other) 271.2												
1076 Marine Hwy (DGF) 4,256.5												
FY20 Conference Committee Total		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-1,149.7	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,149.7												
FY20 Management Plan Total		3,378.0	3,233.5	46.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.3												
1076 Marine Hwy (DGF) 18.8												
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 127.1												
FY21 Adjusted Base Total		3,526.2	3,381.7	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -127.1												
FY21 Governor Request 12/15 Total		3,399.1	3,254.6	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0

Column Definitions

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.